

# City of Sunnyvale

## Program Performance Budget

### Program 115 - Transportation and Traffic Services

#### Program Performance Statement

Plan, operate and maintain the City's transportation system to meet the community's current and future access needs, by:

- Designing optimal street layout as it applies to traffic control, signaling, signage and streetlights,
- Performing transportation planning, traffic studies and intergovernmental coordination,
- Maintaining the traffic signal system in a safe and efficient manner.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* Travel speeds on major streets are maintained within norms as defined by the Highway Capacity Manual (HCM), with respect to volume, capacity and speed.	C		
<b>- Percent of Major Streets that Meet or Exceed HCM Expected Travel Speed</b>		<b>90.00%</b>	<b>90.00%</b>
* Service reports and email reports for service to field units of the Department(Streets, Sign Shop, Trees and Landscaping, Street Lights, Concrete, etc.) are completed in time to meet deadlines for completion of the work (hazardous, 3-24 hours, non-hazardous, 1-30 days).	I		
<b>- Percent of Service Reports Completed In Time to Meet Established Deadline</b>		<b>95.00%</b>	<b>95.00%</b>
* Citizen satisfaction (good or very good rating) with the reliability of traffic signal operations meets or exceeds the 2005 benchmark year rating in the Citizen Satisfaction Survey.	D		
<b>- 2005 Benchmark Percentage</b>		<b>82.00%</b>	<b>82.00%</b>
<b><u>Productivity</u></b>			
* Meeting packets for the Bicycle and Pedestrian Advisory Committee will be completed within noticing time frames established by the Brown Act (72 hours prior for regular meetings, 24 hours prior for special meetings).	M		
<b>- Percent</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Meeting Packets		12.00	12.00
* Land development reviews occur within established deadlines (land use permit reviews = 10 days, building permit reviews = 21 days).	C		
<b>- Percent</b>		<b>95.00%</b>	<b>95.00%</b>
- Number of Reviews		150.00	150.00
* City traffic signal trouble call repairs are responded to within one hour of notification.	I		
<b>- Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Trouble Calls		210.00	210.00
* Transportation grant application opportunities are maximized by writing grant applications within deadlines as appropriate opportunities arise.	I		
<b>- Grant Revenues Received</b>		<b>\$600,000</b>	<b>\$600,000</b>
* The demand for traffic calming, neighborhood traffic studies, school traffic studies/plans/programs is met.	I		
<b>- Number of Studies/Plans/Programs Completed</b>		<b>14.00</b>	<b>14.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 115 - Transportation and Traffic Services**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* Study issues are completed as scheduled, transportation plans and studies are reviewed within deadlines.	D		
<b>- Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Plans and Studies		7.00	7.00
<b><u>Cost Effectiveness</u></b>			
* The cost of monthly traffic signal preventive maintenance checks will be maintained at or below the established contractual average cost per intersection.	I		
<b>- Cost of Preventive Maintenance Check</b>		<b>\$244</b>	<b>\$249</b>
<b><u>Financial</u></b>			
* Actual total expenditures for Transportation and Traffic Services will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$1,961,660</b>	<b>\$2,012,025</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 11501 - Traffic Design and Planning</b>		
Costs:	\$537,549	\$547,782
Work Hours:	6,131	6,131
<b>Service Delivery Plan 11502 - Intergovernmental Coordination</b>		
Costs:	\$414,757	\$436,427
Work Hours:	1,389	1,389
<b>Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance</b>		
Costs:	\$830,323	\$844,637
Work Hours:	4,316	4,316
<b>Service Delivery Plan 11508 - Land Use and Transportation Permitting</b>		
Costs:	\$68,889	\$70,513
Work Hours:	784	784
<b>Service Delivery Plan 11509 - Management and Support Services</b>		
Costs:	\$110,142	\$112,667
Work Hours:	1,620	1,620

**City of Sunnyvale**  
**Program Performance Budget**

**Program 115 - Transportation and Traffic Services**

**Totals for Program 115**

<b>Costs:</b>	<b>\$1,961,660</b>	<b>\$2,012,025</b>
<b>Work Hours:</b>	<b>14,240</b>	<b>14,240</b>

# City of Sunnyvale

## Program Performance Budget

### Program 117 - City Streetlight System

#### Program Performance Statement

Maintain the City-Owned Streetlight System in a safe, reliable, and cost-effective manner, by:

- Accessing and maintaining a constant flow of electrical power to the City-Owned Streetlight System,
- Performing preventive maintenance to extend the economic life and safety of City-Owned streetlights,
- Performing corrective repairs to defective streetlight components,
- Coordinating with Pacific Gas & Electric (PG&E) for maintenance and repairs of PG&E-owned streetlights,
- Providing constructive services for new and damaged streetlights, and
- Providing administration and support services to promote customer satisfaction and confidence.

#### Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<b><u>Quality</u></b>			
* City streetlights are functioning during field surveys.	C		
<b>- Percent of Streetlights Functioning</b>		95.00%	95.00%
- Number of Streetlights Surveyed		2,064.00	2,064.00
* Customers are satisfied with the City streetlight system services (based on Citywide Survey).	I		
<b>- Percent</b>		90.00%	90.00%
<b><u>Productivity</u></b>			
* City-owned streetlight outages due to lamp failure are repaired within one (1) working-day of notification.	C		
<b>- Percent of Lamps Repaired within one (1) Working Day</b>		95.00%	95.00%
- Number of Outages		600.00	600.00
* Bi-monthly arterial and quarterly industrial streetlight surveys are completed as scheduled.	I		
<b>- Percent of Surveys Completed</b>		90.00%	90.00%
- Number of Surveys Scheduled Yearly		10.00	10.00
* City-owned streetlight-pole knockdowns are restored within five (5) days.	I		
<b>- Percent of Pole Knockdowns Restored within five (5) Days</b>		95.00%	95.00%
- Number of Knockdowns		20.00	20.00
* Notify PG&E of streetlight outages owned and maintained by them within one (1) working-day of identification.	I		
<b>- Percent of PG&amp;E Outages Notified within one (1) Working Day</b>		90.00%	90.00%
- Number of Outages		50.00	50.00
<b><u>Cost Effectiveness</u></b>			
* The cost to repair or replace a City-Owned streetlight lamp will not exceed the planned cost.	I		
<b>- Cost Per Lamp Repaired/Replaced</b>		\$57	\$58
- Number of City-Owned Streetlights		8,020.00	8,020.00
<b><u>Financial</u></b>			
* Actual total expenditures for City Streetlight System will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		\$880,674	\$883,936

**City of Sunnyvale**  
**Program Performance Budget**

**Program 117 - City Streetlight System**

**Priority Legend**

M: Mandatory  
 C: Council Highest Priority  
 I: Important  
 D: Desirable

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System</b>		
Costs:	\$676,032	\$676,034
Work Hours:	1	1
<b>Service Delivery Plan 11702 - Streetlight System Preventive Maintenance</b>		
Costs:	\$11,464	\$11,636
Work Hours:	185	185
<b>Service Delivery Plan 11703 - Streetlight System Corrective Repairs</b>		
Costs:	\$134,393	\$136,491
Work Hours:	1,718	1,718
<b>Service Delivery Plan 11704 - Emergency Services</b>		
Costs:	\$12,060	\$12,245
Work Hours:	168	168
<b>Service Delivery Plan 11705 - Service Response</b>		
Costs:	\$31,382	\$31,828
Work Hours:	569	569
<b>Service Delivery Plan 11706 - Management and Support Services</b>		
Costs:	\$15,343	\$15,701
Work Hours:	231	231
<b>Totals for Program 117</b>		
<b>Costs:</b>	<b>\$880,674</b>	<b>\$883,936</b>
<b>Work Hours:</b>	<b>2,872</b>	<b>2,872</b>

# City of Sunnyvale

## Program Performance Budget

### Program 118 - Pavement Operations

#### Program Performance Statement

Maintain safe City roadways in a cost-effective and proactive manner to meet the community's current and future access needs, by:

- Planning and implementing pavement construction and maintenance in accordance with Metropolitan Traffic Commission (MTC) Regional Standard Specifications,
- Maintaining pavement surfaces to prolong economic life, maximize investment and reduce liability,
- Repairing pavement deficiencies in a timely manner to facilitate the safe and efficient flow of traffic through the City,
- Creating, installing, and maintaining traffic signs and markings in a safe and efficient manner,
- Maintaining clean and safe City roadways to ensure they are free of hazards, debris and graffiti,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies, and
- Providing administrative and support services to promote customer satisfaction and confidence.

#### Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<b><u>Quality</u></b>			
* City collector and residential streets are rated "good" or better with a PCI rating of over 70, based on Metropolitan Traffic Commission (MTC) Regional Standards.	C		
<b>- Percent of Collector and Residential Streets Rated "Good"</b>		<b>90.00%</b>	<b>90.00%</b>
- Miles of Collector and Residential Streets In the City		284.00	284.00
* City arterial streets are rated "good" or better with a PCI rating of over 70, based on Metropolitan Traffic Commission (MTC) Regional Standards.	C		
<b>- Percent of Arterial Streets Rated Good</b>		<b>90.00%</b>	<b>90.00%</b>
- Miles of Arterial Streets In the City		35.00	35.00
* "No Parking" signs are posted before chip seal and slurry seal are applied to streets.	I		
<b>- Percent of Signs Posted</b>		<b>98.00%</b>	<b>98.00%</b>
- Number of Signs Posted		400.00	400.00
* Customers are satisfied with the safety of City roadways (based on Citywide Survey).	D		
<b>- Percent of Satisfied Customers</b>		<b>80.00%</b>	<b>80.00%</b>
<b><u>Productivity</u></b>			
* Hazardous debris calls are responded to within three (3) hours from notification.	C		
<b>- Percent of Calls Responded On Time</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Emergency Debris Calls		50.00	50.00
* Emergency graffiti obscenities are removed within one (1) working day from notification.	C		
<b>- Percent of Graffiti Removed On Time</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Emergency Graffiti Requests		5.00	5.00
* Annual major repairs (street reconstruction and asphalt overlay) are completed as scheduled.	I		
<b>- Percent of Planned Repairs Completed</b>		<b>90.00%</b>	<b>90.00%</b>
- 1,000 Square Feet Reconstructed		21.00	21.00
- 1,000 Square Feet Overlaid		179.00	179.00

**City of Sunnyvale**  
**Program Performance Budget**

**Program 118 - Pavement Operations**

**Program Measures**

	<b>Priority</b>	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b><u>Productivity</u></b>			
* Annual traffic sign reflectivity, inspection and maintenance are completed as scheduled.	I		
<b>- Percent of Activities Completed</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Signs Maintained		1,400.00	1,400.00
* Annual arterial striping is completed as scheduled.	I		
<b>- Percent of Striping Completed</b>		<b>90.00%</b>	<b>90.00%</b>
- 1,000 Lineal Feet Striped		800.00	800.00
* Non-hazardous debris calls are responded to within two (2) working days from notification.	I		
<b>- Percent of Calls Responded On Time</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Non-Emergency Debris Calls		50.00	50.00
* Non-emergency graffiti are removed within two (2) working days from notification.	I		
<b>- Percent of Graffiti Removed On Time</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Non-Emergency Graffiti Requests		15.00	15.00
* Annual pavement preventive maintenance activities (chip seal and slurry seal) are completed as scheduled.	D		
<b>- Percent of Planned Maintenance Activities Completed</b>		<b>90.00%</b>	<b>90.00%</b>
- 1,000 Square Feet Chip and Slurry Seal		3,900.00	3,900.00
* Street sweeping requests/complaints are responded to within two (2) working days from notification.	D		
<b>- Percent of Complaints Responded within Two (2) Days</b>		<b>80.00%</b>	<b>80.00%</b>
- Number of Complaints		15.00	15.00
<b><u>Cost Effectiveness</u></b>			
* The cost to permanent-patch a square foot of City roadway will not exceed the planned cost.	I		
<b>- Cost Per Square Foot</b>		<b>\$5</b>	<b>\$5</b>
- Number of Square Feet		352,000.00	352,000.00
* The cost to chip seal 1,000 square feet of City roadway will not exceed the planned cost.	I		
<b>- Cost Per 1,000 Square Feet</b>		<b>\$297</b>	<b>\$303</b>
- Number of 1,000 Square Feet		1,600.00	1,600.00
<b><u>Financial</u></b>			
* Actual total expenditures for Pavement Operations will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$4,555,792</b>	<b>\$4,591,616</b>

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**Program Performance Budget**

**Program 118 - Pavement Operations**

	<b>Adopted 2006/2007</b>	<b>Adopted 2007/2008</b>
<b>Service Delivery Plan 11801 - Pavement Preventive Maintenance</b>		
Costs:	\$2,264,748	\$2,312,715
Work Hours:	22,015	22,015
<b>Service Delivery Plan 11802 - Pavement Corrective Repairs</b>		
Costs:	\$799,816	\$753,699
Work Hours:	7,042	6,138
<b>Service Delivery Plan 11803 - Traffic Signs</b>		
Costs:	\$220,239	\$224,968
Work Hours:	2,926	2,926
<b>Service Delivery Plan 11804 - Traffic Markings</b>		
Costs:	\$409,827	\$418,639
Work Hours:	5,370	5,370
<b>Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way</b>		
Costs:	\$378,416	\$386,608
Work Hours:	5,510	5,510
<b>Service Delivery Plan 11806 - Emergency Response</b>		
Costs:	\$39,492	\$40,343
Work Hours:	581	581
<b>Service Delivery Plan 11807 - Service Response</b>		
Costs:	\$122,815	\$125,540
Work Hours:	1,774	1,774
<b>Service Delivery Plan 11808 - Management and Support Services</b>		
Costs:	\$320,438	\$329,104
Work Hours:	3,915	3,915
<b>Totals for Program 118</b>		
Costs:	<b>\$4,555,792</b>	<b>\$4,591,616</b>
Work Hours:	<b>49,133</b>	<b>48,229</b>